

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: April 25-26, 2007

Reference No.: 2.5d.
Action Item

From: CINDY McKIM
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **FINANCIAL ALLOCATION FOR PROJECTS WITH COSTS THAT EXCEED 20 PERCENT
OF THE PROGRAMMED AMOUNT
RESOLUTION FP-06-93**

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve Resolution FP-06-93, allocating \$2,938,000 for the project described on the following pages.

ISSUE:

The project described on the following pages is programmed in the 2006 State Highway Operation and Protection Program (SHOPP) for \$896,000. The current estimate for the project is \$2,938,000, exceeding the programmed amount by 228 percent. The Department is ready to proceed with the project and is requesting an allocation at this time.

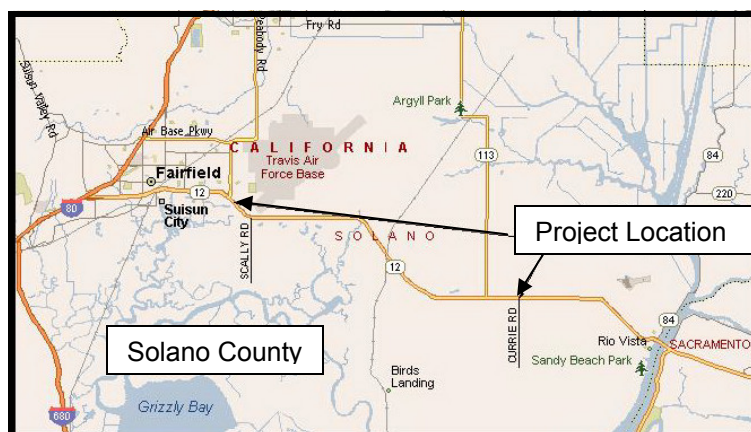
RESOLUTION:

Resolved, that \$2,938,000 be allocated from the Budget Act of 2006, Budget Act Item 2660-302-0042, to provide funds for the project described on the following pages.

Project #	Allocation Amount	EA	PPNO	Allocation Amount
Recipient		Program/Year		
RTPA/CTC		PA&ED	Budget Year	State
County	Location	PS&E	Item #	Federal
Dist-Co-Rte	Project Description	CON ENG	Program	
Postmile	Project Support Expenditures	CONST	Codes	Total Amount
2.5d. Allocations for Projects with Cost Increases Greater than 120 Percent				
Resolution FP-06-93				
1				
\$2,938,000	In Rio Vista, from west of Scally Road to Currie Road.	3A6301	2004-05	
	<u>Outcomes/Outputs:</u> Install 5.7 miles of "K" rail and 7 miles	04-4020C	302-0042	\$2,938,000
Solano	of centerline channelizer, ground-in rumble strip, and traffic	SHOPP/06-07	20.20.201.010	\$2,938,000
04N-Sol-12	striping to reduce collisions.			
7.9/20.6		\$896,000		

RECOMMENDATION:

The Department recommends that this request for \$2,938,000 be approved to allow this project to be advertised.

**PROJECT DESCRIPTION:**

This project is located on Route 12 in Solano County, from west of Scally Road near Fairfield to Currie Road near Rio Vista (Postmile (PM) 7.9 to PM 20.6). This safety project will install 5.7 miles of concrete median barrier (Type K) and outside rumble strips where the roadway width can accommodate these features. In addition, the project will install seven miles of median channelizer devices for the remainder of the project limits to PM 20.6.

FUNDING STATUS:

The project is currently programmed in the 2006 SHOPP for \$896,000 from PM 7.9 to PM 13.6. This request for \$2,938,000 results in an increase of \$2,042,000 above the current programmed amount. The total amount of the increase to the cost of the project is related to a change in scope and an extension of the project limits from PM 13.6 to PM 20.6.

REASONS FOR COST INCREASE:

There are two projects currently programmed on this route from PM 7.9 to PM 20.6. A description of the two projects is as follows:

EA 3A6301 PM 7.9 to 13.6

The limits for the project from PM 7.9 to PM 13.6 were identified in the 2005 Two and Three Lane Safety Monitoring Report. Based on the traffic analysis, the appropriate project scope at the time was to install centerline ground-in rumble strip and traffic striping. Project scoping was not complete in time for the adoption of the 2006 SHOPP but was amended into the 2006 SHOPP on February 22, 2007, for a construction cost of \$896,000.

EA 0T1011 PM 14.7 to 20.6

The second project, which is a roadway rehabilitation project, was programmed from PM 14.7 to PM 20.6 in the original 2006 SHOPP for \$28,419,000 for construction in FY 2009-10. This project included some safety improvements such as outside and centerline rumble strips.

In March 2007, a series of cross over accidents occurred in the Route 12 corridor in Solano County. Two incidents occurred within the project limits of the rehabilitation project (EA 0T1011 (PM 14.7 to 20.6)). Based on the new traffic analysis, and with these most recent accidents, the Department has decided to accelerate improvements from the second project, and add the installation of 5.7 miles of concrete median barrier (Type K) and seven miles of median channelizer devices, combining them into the initial project (EA 3A6301 (PM 7.9 to PM 13.6)). The increased cost is attributed to the expanded scope and the combined limits (PM 7.9 to PM 20.6).

FUNDING OPTIONS:

OPTION A: Approve this request, as presented above, for \$2,938,000 to allow this project to be advertised.

OPTION B: Deny this request and direct the Department to adjust the project to remain within the programmed amount. The Department has considered this option and determined that reducing the scope of work will not improve safety as effectively or timely, and waiting for a future programmed project will result in more disruption to the traveling public. This is a safety project and includes only the minimum scope of work to accomplish the purpose and need of the project.

RECOMMENDED OPTION:

The Department recommends that this request for \$2,938,000, as presented in Option A above, be approved to allow this project to be advertised.